

Business Plan 2018-2019

Introduction

Earlier in the year we published our Corporate Plan for 2018-2020.¹ This Business Plan provides more detail on our development priorities and intended activities in 2018-19.

Strategic Context

Our Corporate Plan sets out the strategic context of the Commission's work during 2018-19. Our mission statement is:

As Scotland's independent fiscal institution, the Scottish Fiscal Commission will produce independent, official forecasts

We fulfil this mission through the delivery of our statutory duties and strategic objectives. Building confidence in our forecasts and assessments is essential if we are to meet our objectives effectively and the way we operate as an organisation will underpin this confidence. We have therefore based our approach on the OECD Principles for Independent Fiscal Institutions.

The Commission is

- Independent;
- Transparent;
- Accessible; and
- Open.

The Corporate Plan contains more details on our strategic objectives and how we will monitor success.

2018-19 Development Priorities and Activities

Our development priorities for 2018-9 are shown in Figure 1. These priorities have been developed in the light of feedback from stakeholders and the Draft Regulations currently being considered by the Scottish Parliament that will expand our remit to cover the forecasting of VAT.

A good deal of our activities are driven by the annual cycle of preparing forecasts for the two Fiscal Events each year. These are the Scottish Government's Budget usually published in December and their Medium Term Financial Strategy about six months later. Outside of these two forecast cycles we focus on model development and engagement. We are also required to publish an annual evaluation of our forecasts which informs both our model development and our approach to forecasting in the run up to the Budget forecast.

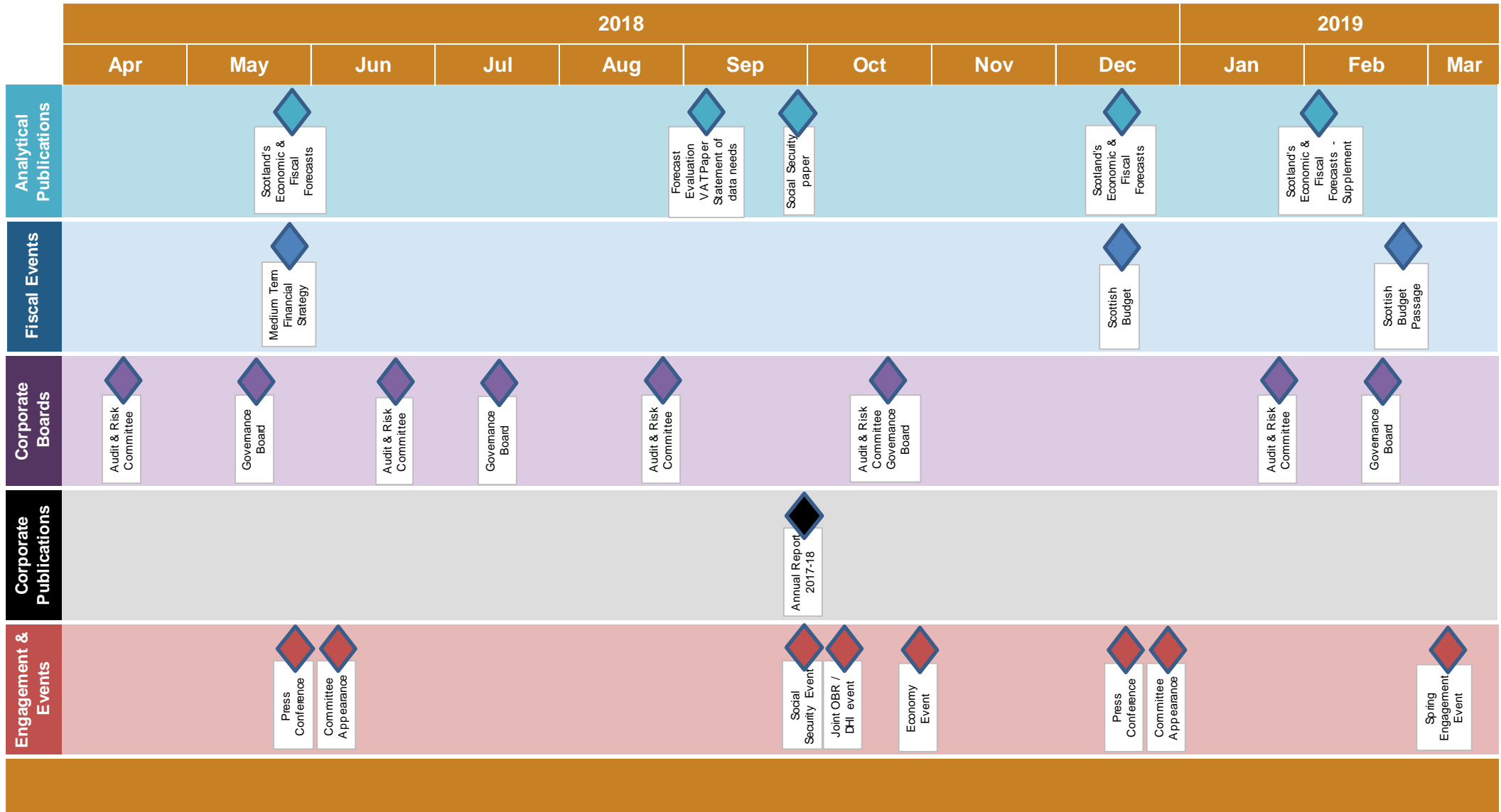
Figure 2 gives an overview of our planned activities in 2018-19.

¹ Scottish Fiscal Commission (2018) Corporate Plan 2018 – 2020 ([link](#))

Figure 1: Development Priorities 2018-19



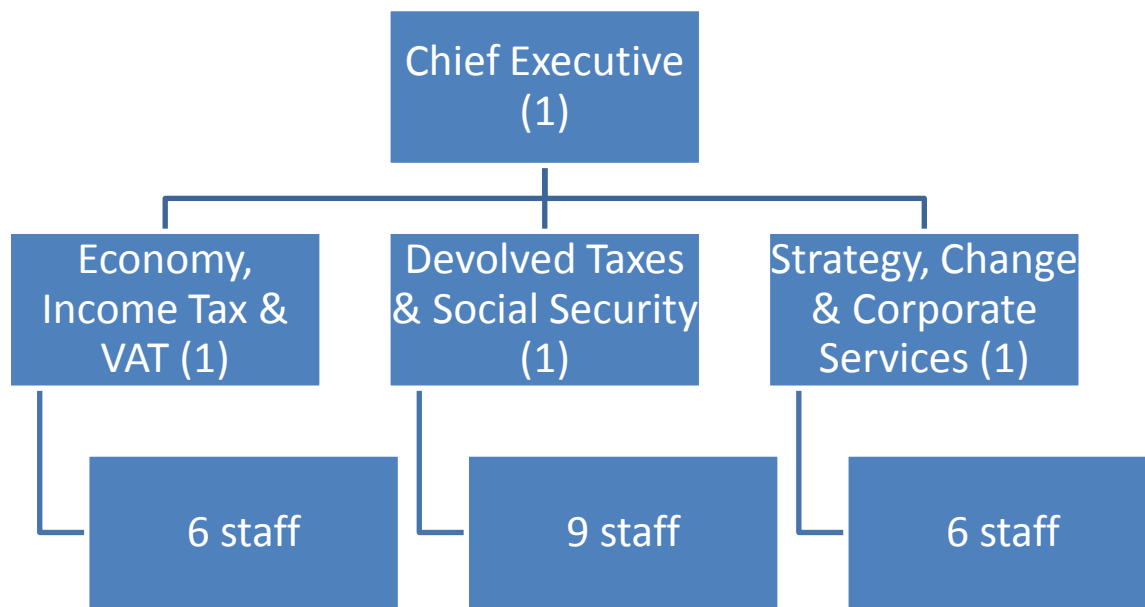
Figure 2: Overview of Scottish Fiscal Commission Activities 2018-19



Resources

The Scottish Fiscal Commission's budget for 2018-19 is £1.6 million. The Commission's staff is organised into three units as shown in Figure 3.

Figure 3: Organogram



The Senior Management Team consists of:

- Chief Executive (John Ireland);
- Head of Strategy, Change and Corporate Services (vacant);
- Head of Economy, Income Tax and VAT (David Stone); and
- Head of Devolved Taxes and Social Security (Claire Murdoch).

Our current head count is 25 with a full time equivalence of 24.1. This includes 3 fixed term appointments or agency workers.

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